

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS  
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Administrative Office	(2) MEETING DATE 6/17/2014	(3) CONTACT/PHONE Guy Savage, Assistant CAO 781-5011	
(4) SUBJECT Hearing to consider adoption of the FY 2014-15 Proposed Budget including: 1) a resolution adopting budgets for the County and Board governed Special Districts; and 2) a resolution adopting the FY 2014-15 Position Allocation List (Clerk's File). All Districts.			
(5) RECOMMENDED ACTION 1. Close the FY 2014-2015 budget hearings, 2. Approve a resolution adopting the FY 2014-15 County budget as well as the budget for the Board governed special districts, and 3. Approve a resolution adopting the FY 2014- 15 position allocation list (Clerk's File).			
(6) FUNDING SOURCE(S) Several	(7) CURRENT YEAR FINANCIAL IMPACT \$0.00	(8) ANNUAL FINANCIAL IMPACT FY 2014-15 Total Budget \$525,936,449	(9) BUDGETED? N/A
(10) AGENDA PLACEMENT <input type="checkbox"/> Consent <input type="checkbox"/> Presentation <input checked="" type="checkbox"/> Hearing (Time Est. <u>30 min.</u> ) <input type="checkbox"/> Board Business (Time Est. <u>    </u> )			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: <input type="checkbox"/> 4/5 Vote Required <input checked="" type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? N/A	(16) AGENDA ITEM HISTORY <input type="checkbox"/> N/A    Date:	
(17) ADMINISTRATIVE OFFICE REVIEW This item was prepared by the Administrative Office			
(18) SUPERVISOR DISTRICT(S) All Districts			

# County of San Luis Obispo



TO: Board of Supervisors

FROM: Administrative Office / Guy Savage, Assistant CAO  
781-5011

DATE: 6/17/2014

SUBJECT: Hearing to consider adoption of the FY 2014-15 Proposed Budget including: 1) a resolution adopting budgets for the County and Board governed Special Districts; and 2) a resolution adopting the FY 2014-15 Position Allocation List (Clerk's File). All Districts.

## **RECOMMENDATION**

1. Close the FY 2014-2015 budget hearings,
2. Approve a resolution adopting the FY 2014-15 County budget as well as the budget for the Board governed special districts, and
3. Approve a resolution adopting the FY 2014-15 position allocation list (Clerk's File).

## **DISCUSSION**

Public hearings on the County of San Luis Obispo FY 2014-15 Proposed Budget, including Board of Supervisors governed Special Districts, began on June 9, 2014 and continued through June 11, 2014. The total amount of the Proposed Budget was \$524,927,753.

### **Changes to the Proposed Budget:**

The following changes were made via the Supplemental Budget document:

- Add 3.0 Full-Time Equivalent (FTE) Sheriff's Dispatcher positions to provide dispatch services under contract to the City of Arroyo Grande.
- Add 1.0 Limited Term FTE Deputy Probation Officer position to work in a new program to bring additional services to families with students enrolled in court and community schools, as well as students in district schools countywide.
- Add 1.0 FTE Accounting Technician position and delete 1.0 FTE Administrative Assistant III position as part of the department's succession plan to address upcoming retirements.
- Add 2.0 Limited Term Planner I-III positions, add funding for service and supplies associated with the emPower Energy Efficiency Grant, and offset salary and service and supply costs with grant funds.
- Add 0.50 FTE Correctional Nurse Supervisor and add 1.0 FTE Administrative Services Officer I-II for the Jail medical unit.
- Delete a vacant 1.0 FTE Public Health Nurse and add a 1.0 FTE Program Manager I/II to implement the County's Maternal Child and Adolescent Health (MCAH) Program.
- Delete 2.0 FTE Employment Resource Specialist III positions and add 2.0 FTE Employment Resource Specialist IV positions as the result of the County's reclassification process.
- Purchase two new vehicles and add these to the Fixed Asset List for FC 407 - Fleet Services, and to add expenses for the purchase of two laptops and startup costs for the expansion of Mobile Crisis services, funded with Mental Health Services Act revenue.

- Reallocate proposed equipment expenditures to fixed assets to replace the Probation department's vehicle for the Deputy Probation Officers assigned to the Narcotics Task Force (NTF) and amend the fixed asset list in FC 407 - Fleet Services to add this vehicle.
- Amend the Fixed Asset List for Fleet Services by adding a total of nine vehicles: three for the Health Agency - Behavioral Health and six for the Department of Social Services.

The following changes to the Proposed Budget were made by your Board during the budget hearings (changes other than the supplemental budget):

- The following changes were made to Contributions to Other Agencies (Fund Center 106). Note that these changes were funded by previously unallocated Fund Center 106 appropriations and use of General Fund Contingencies.
  - Increased the allocation to SLO Noor Foundation by \$50,000.
  - Increased the allocation to YMCA by \$2,500.
  - Increased the allocation to Children's Resource Network of the Central Coast by \$7,500.
  - Increased the allocation to Senior Nutrition Program by \$5,000.

#### Position Allocation List (PAL) Changes:

The total number of positions tentatively approved during budget hearings was 2,554.75, which is a net 106.5 more than the FY 2013-14 Approved Budget.

Copies of the Proposed Budget and Supplemental Budget documents can be found at:

<http://www.slocounty.ca.gov/admin/Budget.htm>

#### **OTHER AGENCY INVOLVEMENT/IMPACT**

All County departments participated in the budget process.

#### **FINANCIAL CONSIDERATIONS**

At the conclusion of budget hearings on June 11, 2014, the adjusted County budget for FY 2014-15 is \$525,936,449. The balance of the General Fund Contingency is \$19,438,517, which equates to 4.5% of the General Fund appropriation.

#### **RESULTS**

Approval of the recommendations will formalize the actions taken by the Board during the June 9-11, 2014 budget hearings and will comply with all legal requirements for adoption of the County's annual spending plan.

#### **ATTACHMENTS**

1. Budget Resolution
2. PAL Resolution
3. Clerk's File Statement
4. Budget Changes - June 11
5. Budget Changes - June 9